

CITY COUNCIL (52)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

AGENCY FINANCIAL SUMMARY:

| 2001-02 <u>Requested</u> | | 2000-01 <u>Budget</u> | 2001-02 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|----------------------|--------------------------|-------------------------------|------------------------|
| \$ 12,564,223 | City Appropriations | \$ 11,389,595 | \$ 11,552,227 | \$ 162,632 |
| <u>732,795</u> | Block Grant | <u>1,190,234</u> | <u>707,795</u> | <u>(482,439)</u> |
| \$ 13,297,018 | Total Appropriations | \$ 12,579,829 | \$ 12,260,022 | \$ (319,807) |
| | | | | |
| \$ 3,850 | City Revenues | \$ 3,850 | \$ 3,850 | \$ - |
| <u>733,476</u> | Block Grant | <u>1,190,234</u> | <u>707,795</u> | <u>(482,439)</u> |
| \$ 737,326 | Total Revenues | \$ 1,194,084 | \$ 711,645 | \$ (482,439) |
| | | | | |
| \$ 12,559,692 | NET TAX COST: | \$ 11,385,745 | <u>\$ 11,548,377</u> | \$ 162,632 |

AGENCY EMPLOYEE STATISTICS:

| 2001-02 <u>Requested</u> | | 2000-01 <u>Budget</u> | 4-1-01 <u>Actual</u> | 2001-02 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|-----------------------|--------------------------|-------------------------|-------------------------------|------------------------|
| 96 | City Positions | 92 | 90 | 92 | 0 |
| <u>7</u> | Block Grant Positions | <u>7</u> | <u>7</u> | <u>7</u> | <u>0</u> |
| 103 | Total Positions | 99 | 97 | 99 | 0 |

ACTIVITIES IN THIS AGENCY:

| | 2000-01 <u>Budget</u> | 2001-02 <u>Recommended</u> | Increase (Decrease) |
|----------------------------|--------------------------|-------------------------------|------------------------|
| City Legislative Functions | \$ 12,579,829 | \$ 12,260,022 | \$ (319,807) |

CITY COUNCIL (52)

GBG CITY LEGISLATIVE FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances) governing the operation of the City;
- Approval and monitoring of contracts involving City business;
- Approval and monitoring of City Budget and amendments thereto;
- Approval of City appropriations for grant funds and amendments thereto;
- Approval of the sale or disposition of City property;
- Approval of the settlement of civil litigation involving the City;
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens;
- Investigation and monitoring the affairs of the City, its administration and the conduct of City agencies;
- Advocacy action on behalf of citizens, i.e., State and Federal levels;
- Approval of the Master Plan and Five Year Capital Agenda;
- Appointments to certain Boards and Commissions.

To assist the City Council in the above tasks, the Council is assisted by the following staff:

- An Auditor General (see Agency #50) to advise on the City's fiscal operations and management
- An Ombudsperson (See Agency #53) to investigate and seek to resolve complaints against City government
- A Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission
- A Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal
- A Fiscal Analyst to advise the council on budgetary and financial matters
- An Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act. The board and its staff provide advice and professional preservation assistance to City Council, business, neighborhoods, and citizens; provide professional assistance to developers using the Federal Tax Credit for Rehabilitation of Historic Structures; and also provides qualified professional research to Administrative departments for use in Federally required environmental reviews.

GOALS AND OBJECTIVES:

Exercise Legislative powers of the City.

1. Enact ordinances and resolutions which best serve the interests of residents of the City.
2. Conduct an annual fiscal review and ongoing fiscal oversight to insure that appropriations are made to fund programs that meet the priority needs of the City and its residents.
3. Develop strategies to insure that City property is disposed of in a manner most beneficial to the citizens.
4. Investigate the appropriateness and propriety with which City operations are conducted.
5. Insure efficient and effective operations and responsiveness of programs designed to meet resident needs.
6. Provide a mechanism for insuring that City residents can and will make their concerns about the state of the City or City government known.
7. Insure that appointees to Boards and Commissions have a full complement of members.
8. Monitor city service delivery to insure implementation of the policies and priorities adopted by the Council.
9. Cause a review and update of the Code.
10. Cause codification of all resolutions with effect of law, all rules, procedures and policies affecting the operation of City government.

CITY COUNCIL (52)

GBG CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

| Goals: Measures | 1998-99 Actual | 1999-00 Actual | 2000-01 Projection | 2001-02 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Exercise the legislative powers of the City: | | | | |
| Petitions processed | 2000 | 1140 | 1150 | 2300 |
| Ordinances processed | 65 | 31 | 35 | 40 |
| Activity Costs | \$1,412,280 | \$10,668,124 | \$12,579,829 | \$12,260,022 |

CITY COUNCIL (52)

RESEARCH AND ANALYSIS DIVISION

DIVISION AUTHORITY:

The Council Research and Analysis Division was established in November, 1971 by Ordinance. Specifically, this division is charged with the duty to investigate, research analyze any matter referred by the Detroit City Council. Additional duties include service as chief legal advisor and general counsel to the City Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing City Council at various meetings with the administration and community entities.

ACTIVITY DESCRIPTION:

The responsibilities of this division are based on the generally recognized legislative roles and duties, as well as the statutory and Charter mandates for the City Council. Specifically, this division: assists the City Council in its legislative function through the drafting of resolutions, ordinances, and state legislation; provides research and analysis on public policy issues, specific problems and administrative recommendations or proposed actions; assists city council investigations and oversight functions; provides general legal counsel as chief legal advisor; serves as Special Counsel in litigation and other matters, as required; serves as City Council advocate on issues under consideration with the executive branch and non-governmental entities; assists City Council in parliamentary procedure, drafting, implementation and interpretation of legislative rules and order of business; provides staff input and assistance during the budgetary process, for committees and task forces and other matters as required.

GOALS AND OBJECTIVES:

1. Prepare and present, in a timely manner, legal opinions/counsel for the City Council, when requested, or pertinent.
2. Conduct factual investigations, prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the City Council.
3. Prepare and present ordinances within a reasonable time frame, as requested by City Council.
4. Evaluate and report to City Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by Division initiative.
5. Serve as liaison, participant, support staff and observer for City Council, at the direction of Council on City Council and Executive branch issues and projects; reporting to the City Council as needed or required on all such committees, task forces, and other projects.
6. Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by City Council, and received by the City Clerk.
7. Produce and present to City Council an annual report of all major Council activities.
8. Complete a bi-annual revision and production of the Neighborhood Problem Solving Manual, including translations in Spanish and Arabic, and an on-line interactive version.
9. Generate data for City Council's use during the budget process, including the monitoring and investigation of departmental/agency responses to questions from the Council; and the compilation of performance data from the preceding and current fiscal years.
10. Serve as liaison, as directed by the City Council, between the Council and City of Detroit lobbyists in Lansing and Washington, D.C., and report to City Council.
11. Work with the Detroit Cable Commission on government access programming of the City Council, including the development of additional programming.
12. Generally provide City Council with any support required or necessary to assist the Council in the performance of its duties.

CITY COUNCIL (52)

CITY PLANNING COMMISSION

CITY PLANNING COMMISSION MISSION STATEMENT:

The mission of the City Planning Commission is to provide recommended action to the City Council on zoning and matters related to the City's social, economic and physical development through policy initiatives, anticipatory and preemptive planning, and a commitment to balanced and comprehensive evaluation of the interests of all stakeholders to ensure the protection of the health, safety and welfare of those who live, work and do business in the City of Detroit.

GOALS AND OBJECTIVES:

1. Carry out mandated responsibilities
 - Respond to all City Council referrals and directives.
 - Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed Master Plan changes to the appropriate city department.
 - Assist City Council with annual fiscal review, by developing recommendations on the Capital Agenda (February 2001), Consolidated Plan (March 2001) and Annual Budget (April 2001).
 - Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
 - Identify and process needed amendments to the Zoning Ordinance text and maps, per the work plan.
 - Consider ordinances and/or modifications to existing ordinances which regulate development and/or conservation of land.
 - Provide technical assistance to the Citizen Review Committee to enable review of proposals for the Neighborhood Opportunity Fund, and other referrals from the Planning Commission and City Council.
 - Assist in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
 - Advise City Council within one week of routine requests for disposition of property, and on other requests within designated time frame.
 - Provide information to individuals and community organizations upon request in carrying out Nuisance Abatement contracts.
 - Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
2. Encourage agency initiatives
 - Continue to formulate recommendations to City Council which address needs not being met elsewhere, as identified in the Work Program.
 - Continue evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
3. Foster agency and program development
 - Schedule joint discussions with appropriate organizations to update the Commission on current activities and promote the sharing of information, e.g., Youth Department regarding its mission, current activities and programs and services; the Health Department on progress in addressing high lead levels in children; the Buildings and Safety Engineering Department on progress in code enforcement; and Wayne State University to discuss its findings from the needs assessment on the elderly that it is preparing for the City of Detroit.
 - Schedule a joint meeting with the City Council
 - Conduct 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development, including the new Greektown Casino.
 - Schedule training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
 - Receive quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
 - Conduct 6-month review of goals and objectives.
 - Schedule presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.

CITY COUNCIL (52)

GOALS AND OBJECTIVES (cont.):

4. Inform the public on the role of the Commission in particular and on planning activities in general
 - Distribute information at Commission-sponsored workshops, meetings with community organizations, and other opportunities as appropriate.
 - Hold community workshop(s) for the public to highlight recently adopted ordinances related to zoning and land use, e.g. revised Zoning Ordinance, gas station ordinance, and antenna ordinance.
 - Explore ways in which to develop user friendly interface protocol between citizens and City departments, to be provided to community organizations (e.g., related to enforcement of codes in neighborhoods).

MAJOR INITIATIVES:

Revisions to Zoning Ordinance

1. Inform the public on the role of the Commission in particular and on planning activities in general
 - Regulations and procedures for approving wireless telecommunication and dish antennae.
 - Concentration of uses: amendments to zoning maps, text, and City Code (for signage).
 - Regulations to control the amount of business signage.
2. Complete draft of comprehensive revision of the Zoning Ordinance text by February 2001, in accordance with the following tasks:
 - Continue the broad publicity initiative on proposed revisions.
 - Prepare 4th draft of Zoning Ordinance for second public hearing before the Commission in January 2001.
 - Prepare final draft for submission to City Council in February 2001.

Evaluation of Community Development Block Grant (CDBG) and Neighborhood Opportunity Fund Programs

- Implement provisions of third contract with evaluation consultant.
- Continue site visits.
- Complete site visits to 100 2000-01 funded CDBG/NOF subrecipient and/or 2001-02 applicants as agreed jointly between the Evaluation Team and CPC staff.
- Prepare report package for each site visited.
- Provide assistance to some projects needing help in collecting, maintaining and reporting implementation and output data.
- Administer surveys and analyze data from 2000-01 subrecipients and 2001-02 applicants not scheduled for a site visit.
- Prepare a summary report for each site that returns a survey.
- Complete an evaluation of the contracting process and prepare a manual describing the process.
- Monitor implementation of federal and City policies on lead in the Minor Home Repair program.
- Attend Lead Task Force meetings, other conferences/seminars as requested.
- Interview key actors in implementation.

Assistance in empowerment of community-based organizations through training and technical assistance.

- Hold at least two Neighborhood Opportunity Fund/Community Development Block Grant workshops in proposal writing.
- Expand on the D.O.C.T.O.R. program in community-economic development.
- Assist City Council and the administration in implementing the neighborhood commercial strip revitalization program.
- Help to identify skill sets for the director of the new Office of Neighborhood Commercial Strip Revitalization (ONCR) and for members of the ONCR Advisory Board.
- Assist in developing and implementing a training and technical assistance component for implementing organizations and businesses in participating the Neighborhood Commercial Strip Revitalization program.
- Develop strategies to assist community-based organizations in designing programs to meet neighborhood needs, similar to University of Michigan's program in legal assistance.
- Continue collaborative efforts with the DOCTOR Resource Team, LISC's Neighborhood Partnership Academy and other resources (including financial) relative to training in community economic development.

CITY COUNCIL (52)

FISCAL ANALYSIS DIVISION

FISCAL ANALYSIS DIVISION MISSION STATEMENT:

The mission of the Fiscal Analyst is to compile, study and review all financial information necessary to advise the City Council on budgetary and financial matters to help promote and protect the economic welfare of Detroit's citizens.

ACTIVITIES OF THE FISCAL ANALYSIS DIVISION:

The Fiscal Analysis Division was established by City Council resolution to provide the City Council with independent legislative fiscal advice. The Fiscal Analysis Division analyzes the revenue sources and expenditure items as recommended by the Mayor in the proposed Executive Budget for Council. The division conducts research on proposed changes in City, State and Federal public policy which would have a fiscal impact on the City of Detroit's budget. In addition, the Fiscal Analysis Division makes recommendations to the City Council on the various programs and objectives to be carried out in the annual fiscal budget year.

GOALS AND OBJECTIVES:

1. Perform a thorough, quality review of the Mayor's Executive Budget and quantify the City Council's changes to the proposed budget.
 - In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
 - In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
 - Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
2. Monitor and analyze the City's major revenue and expenditure items.
 - Review, analyze and report on the Budget Department's Quarterly Financial Report.
 - Provide, on a continual basis, economic and revenue analysis and forecasting.
 - Analyze all transfers of funds requests from the Mayor related to the various departments.
 - Review, evaluate and report on the fiscal impact of City, State and Federal budget decisions on the City.
 - Analyze, evaluate and report on bond sales, development projects, some contracts, and other finance items.
 - Assist the City Planning Commission in the analysis of the Capital Agenda.
 - Report major expenditure items of interest to the Council, such as Building Demolition expenditures, Contractual Legal expenditures, Risk Management Fund (damage claims and worker's compensation cost), status of the Police Department Secret Service Fund and Drug Forfeiture Fund, and over time costs.
3. Provide efficient, timely and quality reports to Council on budgetary and financial matters.
 - Keep abreast of issues before council regarding fiscal matters and, where appropriate, respond in a timely fashion.
 - Work to continue development and improvement of computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporating more graphics in text with the intent to provide greater understanding of key analyses presented.
 - Receive training on latest software to improve word processing, spreadsheet and graphics skills and presentation.
 - Provides the City Council with any other information deemed necessary and appropriate.
 - To better provide economic and revenue analysis and forecasting, attend seminars on economic trends and forecasts.

**CITY OF DETROIT
CITY COUNCIL
Financial Detail by Appropriation and Organization**

| City Council Appointed Board of Review City Legislative Functions | 2000-01 Redbook | | 2001-02 Dept Final Request | | 2001-02 Mayor's Budget Rec | |
|--|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00269 - City Legislative Functions | | | | | | |
| 520009 - City Council Appointed Board of Revi | 0 | \$82,000 | 0 | \$83,800 | 0 | \$83,800 |
| 520011 - City Council Research and Analysis | 18 | \$1,931,702 | 21 | \$2,249,223 | 18 | \$1,783,175 |
| 520012 - City Council Charter Committees | 0 | \$167,800 | 0 | \$167,800 | 0 | \$167,800 |
| 520014 - Special Consultants | 0 | \$50,000 | 0 | \$50,000 | 0 | \$50,000 |
| 520016 - City Council-Administration | 9 | \$2,071,586 | 10 | \$2,504,444 | 9 | \$1,976,131 |
| 520017 - City Council Fiscal Analysis | 4 | \$495,484 | 4 | \$529,728 | 4 | \$535,403 |
| 520018 - Historic Designation Advisory Board | 4 | \$551,129 | 4 | \$632,478 | 4 | \$574,296 |
| 520019 - City Planning Commission | 9 | \$974,553 | 9 | \$1,105,461 | 9 | \$1,071,964 |
| APPROPRIATION TOTAL | 44 | \$6,324,254 | 48 | \$7,322,934 | 44 | \$6,242,569 |
| 00922 - Council President Office | | | | | | |
| 520020 - City Council President Office | 8 | \$717,189 | 8 | \$750,393 | 8 | \$756,850 |
| APPROPRIATION TOTAL | 8 | \$717,189 | 8 | \$750,393 | 8 | \$756,850 |
| 00923 - Council Member Office 1 | | | | | | |
| 520030 - City Council Member Office 1 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00924 - Council Member Office 2 | | | | | | |
| 520040 - City Council Member Office 2 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00925 - Council Member Office 3 | | | | | | |
| 520050 - City Council Member Office 3 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00926 - Council Member Office 4 | | | | | | |
| 520060 - City Council Member Office 4 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00927 - Council Member Office 5 | | | | | | |
| 520070 - City Council Member Office 5 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |

**CITY OF DETROIT
CITY COUNCIL
Financial Detail by Appropriation and Organization**

| City Council Member Office 6 Council Member Office 6 | 2000-01 Redbook | | 2001-02 Dept Final Request | | 2001-02 Mayor's Budget Rec | |
|---|----------------------------|---------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00928 - Council Member Office 6 | | | | | | |
| 520080 - City Council Member Office 6 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00929 - Council Member Office 7 | | | | | | |
| 520090 - City Council Member Office 7 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 00930 - Council Member Office 8 | | | | | | |
| 520100 - City Council Member Office 8 | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| APPROPRIATION TOTAL | 5 | \$543,519 | 5 | \$564,487 | 5 | \$569,101 |
| 05081 - Historic Designation Advisory Board BG | | | | | | |
| 520120 - Historic Designation Advisory Board | 0 | \$24,313 | 0 | \$0 | 0 | \$25,000 |
| APPROPRIATION TOTAL | 0 | \$24,313 | 0 | \$0 | 0 | \$25,000 |
| 06623 - Community Development Planning BG | | | | | | |
| 520130 - Community Develop Planning Block | 7 | \$875,921 | 7 | \$707,795 | 7 | \$682,795 |
| APPROPRIATION TOTAL | 7 | \$875,921 | 7 | \$707,795 | 7 | \$682,795 |
| 10127 - Commercial Strip Revitalization | | | | | | |
| 520280 - Commercial Strip Revitalization | 0 | \$290,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$290,000 | 0 | \$0 | 0 | \$0 |
| ACTIVITY TOTAL | 99 | \$12,579,829 | 103 | \$13,297,018 | 99 | \$12,260,022 |

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

| | 2000-01 Redbook | 2001-02 Dept Final Request | 2001-02 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC0552 - City Legislative Functions | | | |
| <i>A52000 - City Council</i> | | | |
| SALWAGESL - Salary & Wages | 5,597,569 | 6,181,266 | 5,895,762 |
| EMPBENESL - Employee Benefi | 2,642,207 | 3,007,332 | 2,966,991 |
| PROFSVCSL - Professional/Con | 1,915,713 | 1,338,713 | 1,206,213 |
| OPERSUPSL - Operating Suppli | 267,752 | 270,655 | 270,655 |
| OPERSVCSL - Operating Servic | 1,168,959 | 1,191,636 | 1,191,636 |
| CAPEQUPSL - Capital Equipmei | 291,562 | 522,515 | 33,784 |
| OTHEXPSSL - Other Expenses | 696,067 | 784,901 | 694,981 |
| <i>A52000 - City Council</i> | <i>12,579,829</i> | <i>13,297,018</i> | <i>12,260,022</i> |
| AC0552 - City Legislative Functions | 12,579,829 | 13,297,018 | 12,260,022 |
| Grand Total | 12,579,829 | 13,297,018 | 12,260,022 |

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

| | 1999-00 Actuals | 2000-01 Redbook | 2001-02 Dept Final Request | 2001-02 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A52000 - City Council | | | | | |
| 00269 - City Legislative Functions | | | | | |
| 474100 - Miscellaneous Receipts | 1,925 | 3,850 | 7,700 | 3,850 | 0 |
| 00269 - City Legislative Functions | 1,925 | 3,850 | 7,700 | 3,850 | 0 |
| 05081 - Historic Designation Advisory Board BG | | | | | |
| 432200 - Gts-Comm Dev Block C | 46,886 | 24,313 | 25,000 | 25,000 | 687 |
| 05081 - Historic Designation Advisory | 46,886 | 24,313 | 25,000 | 25,000 | 687 |
| 06623 - Community Development Planning BG | | | | | |
| 432200 - Gts-Comm Dev Block C | 464,587 | 875,921 | 0 | 682,795 | (193,126) |
| 06623 - Community Development Plar | 464,587 | 875,921 | 0 | 682,795 | (193,126) |
| 10127 - Commercial Strip Revitalization | | | | | |
| 432200 - Gts-Comm Dev Block C | 0 | 290,000 | 0 | 0 | (290,000) |
| 10127 - Commercial Strip Revitalizatic | 0 | 290,000 | 0 | 0 | (290,000) |
| A52000 - City Council | 513,398 | 1,194,084 | 32,700 | 711,645 | (482,439) |
| Grand Total | 513,398 | 1,194,084 | 32,700 | 711,645 | (482,439) |

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

City Council

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2000 2001 FTE | FY 2001 2002 FTE | 2001 2002 FTE |
| Classification | | | |
| 00269 - City Legislative Functions | | | |
| 520011 - City Council Research and Analysis: | | | |
| C C R & A Director | 1 | 1 | 1 |
| C C R & A Deputy Director | 1 | 1 | 1 |
| C C R & A Staff Sec Steno | 1 | 0 | 1 |
| C C R & A Staff Analyst V | 2 | 6 | 2 |
| C C R & A Staff Analyst IV | 2 | 0 | 2 |
| C C R & A Staff Analyst III | 2 | 2 | 2 |
| C C R & A Staff Analyst II | 1 | 2 | 1 |
| C C Research Specialist | 3 | 0 | 3 |
| C C Research Cable Specialist | 2 | 2 | 2 |
| C C Research Videographer | 2 | 5 | 2 |
| C C Administrative Asst III | 1 | 2 | 1 |
| Total City Council Research and Analysis | 18 | 21 | 18 |
| 520016 - City Council-Administration | | | |
| C C Administrative Asst IV | 3 | 3 | 3 |
| C C Administrative Asst III | 1 | 1 | 1 |
| CC Senior Clerk & Receptionist | 1 | 1 | 1 |
| C C Staff Secretary II | 3 | 3 | 3 |
| C C Staff Secretary I | 1 | 1 | 1 |
| C C Administrative Asst II | 0 | 1 | 0 |
| Total City Council-Administration | 9 | 10 | 9 |
| 520017 - City Council Fiscal Analysis | | | |
| C C Fiscal Analyst | 1 | 1 | 1 |
| Asst C C Fiscal Analyst | 1 | 1 | 1 |
| C C Fiscal Staff Analyst | 1 | 1 | 1 |
| C C Staff Secretary II | 1 | 1 | 1 |
| Total City Council Fiscal Analysis | 4 | 4 | 4 |
| 520018 - Historic Designation Advisory Board | | | |
| Director-Historic Designation | 1 | 1 | 1 |
| Historic Designation Sprv Spec | 1 | 1 | 1 |
| Historical Designation Spec II | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

City Council

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2000 2001 FTE | FY 2001 2002 FTE | 2001 2002 FTE |
| Classification | | | |
| 00269 - City Legislative Functions | | | |
| 520018 - Historic Designation Advisory Board | | | |
| Historic Designation - AA II | 1 | 1 | 1 |
| Total Historic Designation Advisory Board | 4 | 4 | 4 |
| 520019 - City Planning Commission | | | |
| Director - City Planning Comm | 1 | 1 | 1 |
| Social Planner V | 1 | 1 | 1 |
| City Planner IV | 3 | 3 | 3 |
| City Planner III | 3 | 3 | 3 |
| Admin Asst III - CPC | 1 | 1 | 1 |
| Total City Planning Commission | 9 | 9 | 9 |
| Total City Legislative Functions | 44 | 48 | 44 |
| 00922 - Council President Office | | | |
| 520020 - City Council President Office | | | |
| City Council President | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst I | 3 | 3 | 3 |
| CC Sec Steno-Council President | 1 | 1 | 1 |
| C C Secretarial Stenographer | 2 | 2 | 2 |
| Total City Council President Office | 8 | 8 | 8 |
| Total Council President Office | 8 | 8 | 8 |
| 00923 - Council Member Office 1 | | | |
| 520030 - City Council Member Office 1 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 1 | 5 | 5 | 5 |
| Total Council Member Office 1 | 5 | 5 | 5 |

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

City Council

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2000 2001 FTE | FY 2001 2002 FTE | 2001 2002 FTE |
| Classification | | | |
| 00924 - Council Member Office 2 | | | |
| 520040 - City Council Member Office 2 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 2 | 5 | 5 | 5 |
| Total Council Member Office 2 | 5 | 5 | 5 |
| 00925 - Council Member Office 3 | | | |
| 520050 - City Council Member Office 3 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 3 | 5 | 5 | 5 |
| Total Council Member Office 3 | 5 | 5 | 5 |
| 00926 - Council Member Office 4 | | | |
| 520060 - City Council Member Office 4 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 4 | 5 | 5 | 5 |
| Total Council Member Office 4 | 5 | 5 | 5 |
| 00927 - Council Member Office 5 | | | |
| 520070 - City Council Member Office 5 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

City Council

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---------------------------------------|---------------|------------------|---------------|
| Organization | 2000 2001 FTE | FY 2001 2002 FTE | 2001 2002 FTE |
| Classification | | | |
| <hr/> | | | |
| 00927 - Council Member Office 5 | | | |
| 520070 - City Council Member Office 5 | | | |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 5 | 5 | 5 | 5 |
| Total Council Member Office 5 | 5 | 5 | 5 |
| 00928 - Council Member Office 6 | | | |
| 520080 - City Council Member Office 6 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 6 | 5 | 5 | 5 |
| Total Council Member Office 6 | 5 | 5 | 5 |
| 00929 - Council Member Office 7 | | | |
| 520090 - City Council Member Office 7 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 7 | 5 | 5 | 5 |
| Total Council Member Office 7 | 5 | 5 | 5 |
| 00930 - Council Member Office 8 | | | |
| 520100 - City Council Member Office 8 | | | |
| City Council Member | 1 | 1 | 1 |
| C C Administrative Asst IV | 1 | 1 | 1 |
| C C Administrative Asst II | 1 | 1 | 1 |
| C C Administrative Asst I | 1 | 1 | 1 |

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

City Council

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|----------------------|-------------------------|----------------------|
| Organization | 2000 2001 FTE | FY 2001 2002 FTE | 2001 2002 FTE |
| Classification | | | |
| 00930 - Council Member Office 8 | | | |
| 520100 - City Council Member Office 8 | | | |
| C C Secretarial Stenographer | 1 | 1 | 1 |
| Total City Council Member Office 8 | <u>5</u> | <u>5</u> | <u>5</u> |
| Total Council Member Office 8 | 5 | 5 | 5 |
| 06623 - Community Development Planning Block | | | |
| 520130 - Community Develop Planning Block | | | |
| Deputy Director - CPC | 1 | 1 | 1 |
| City Planner IV | 1 | 1 | 1 |
| Social Planner IV | 2 | 2 | 2 |
| City Planner III | 2 | 2 | 2 |
| Admin Asst II - CPC | 1 | 1 | 1 |
| Total Community Develop Planning Block Gr | <u>7</u> | <u>7</u> | <u>7</u> |
| Total Community Development Planning BG | <u>7</u> | <u>7</u> | <u>7</u> |
| Agency Total | <u><u>99</u></u> | <u><u>103</u></u> | <u><u>99</u></u> |